

* [NWD Comments Included.](#)

Civil Works Program and Budget Cycle - Capability Budget Development - PROC7010

Scope

This process provides guidance for development, submission, review, and approval of the capability budget type for the U.S. Army Corps of Engineers Civil Works program.

Policy

EC 11-2-18x, Army Programs - Corps of Engineers Civil Works Direct Program - Program Development Guidance [<http://www.usace.army.mil/inet/usace-docs/eng-circulars/ec-cw.html>]

(Note: The EC increases by one number each fiscal year. The EC includes a list of all applicable public laws, Executive orders, Army regulations, Engineer Regulations, Engineer Pamphlets, Engineer Manuals, and other policy guidance relevant to the budget year under development.)

ER 5-1-11, U. S. Army Corps of Engineers Business Process

[<http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf>]

ER 11-2-201, Civil Works Activities – Funding, Work Allowances, and Reprogramming

[<http://www.usace.army.mil/inet/usace-docs/eng-regs/er11-2-201/entire.pdf>]

Responsibility

THIS IS ANOTHER POTENTIAL SHOW STOPPER IN THAT THE PROCESS IS MIXING PROGRAM AND PROJECT MANAGEMENT TOGETHER WITH A SINGLE BASIS BEING THE BASE PROJECT SCHEDULE IN P2!!!!!! Response: The process documented here covers the procedures already in place for the CW budget. There are no changes in requirements or effort, just an increased use of automation with a single point of data entry to increase efficiency and consistency in the process.

Managing Projects versus performance metrics based on Program execution is incongruous. Response: Noted.

The Project Manager is responsible for creating, updating and maintaining schedule/resource data consistent with guidance provided by HQUSACE, which may be further augmented by MSC guidance. Response: accepted.

The Program Manager (PgM) is responsible for

- integrating and developing the Civil Works annual budget request
- preparing budget testimony
- interfacing with Congressional committees
- issuing program/project management policy and guidance

- monitoring program management and performance

System References

Activity/Schedule Development – PROC2030[PROC2030]

CEMRS Home Page[<http://www.usace.army.mil/inet/functions/rm/manpower/requirements/>]

Civil Works O&M Automated Budget System (ABS) Home Page[<http://www.cecer.army.mil/abs/default.asp>]

Civil Works Program and Budget Cycle – PROC7000[PROC7000]

Civil Works Program and Budget Cycle – President’s Budget and OMB Submission – PROC7020[PROC7020]

Civil Works Program and Budget Cycle – Submission of President’s Budget to Congress – PROC7030[PROC7030]

Civil Works Program and Budget Cycle – Defense of President’s Budget – PROC7040[PROC7040]

Civil Works Program and Budget Cycle - Continuing Resolution Authority and Allotment – PROC7050[PROC7050]

Initiating a Project in P2 – PROC1030[PROC1030]

Operating Budget – PROC6001[PROC6001]

PMP/PgMP Content – REF8005[REF8005]

Resource Estimate Development – PROC2040[PROC2040]

Distribution

District Program Manager (PgM)*

Major Subordinate Command (MSC) Program Manager (PgM)*

Project Manager (PM)*

Ownership

The BP/P2 Configuration Manager is responsible for ensuring that this document is necessary, that it reflects actual practice, and that it supports corporate policy.

Activity Preface

This process runs concurrently with the PDT processes. The level of detail defined in *PMP/PgMP Content – REF8005[REF8005]* will provide guidance for such items as activity/resource estimate development (refer to *Activity/Schedule Development – PROC2030[PROC2030]*, and *Resource Estimate Development – PROC2040[PROC2040]*.)

Project Manager (PM)

1. Make a copy of the “Current” budget-type of the project in P3e.
2. Update the copy consistent with MSC and HQ guidance and save as a “Capabilities” budget-type.
 - Only projects in the budget will require budgetary types.
 - Refer to *Activity/Schedule Development – PROC2030[PROC2030]*, and *Resource Estimate Development – PROC2040[PROC2040]*.

District Program Manager (PgM)

3. Create needed versions of budgets in Oracle Projects.
 - This creates an initial set of budget versions of project budget-type “Capability”.
4. Notify MSC of approved President’s Budget capability program and Recommended program.

Major Subordinate Command (MSC) Program Manager (PgM)

5. Analyze and verify Division rollup of Capability program data.
6. Notify HQ and Districts of approved Capability program.

End of activity.

We do wonder why the diagram below has lost the “P” from “Program” in the second block.
Response: Will fix.

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